

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1111	14	OVERTIME	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1130	61	INTERNSHIP	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1120	117	MANAGEMENT ASSISTANT PT	0	.00	.00	.00	.00	0%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	4,423.13	.00	576.87	88%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	2,211.45	.00	288.55	88%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	57,105	59,219.00	52,606.98	.00	6,612.02	89%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	110,000	110,000.00	97,307.71	.00	12,692.29	88%
A 01 4 1011 00 1120	1224	DIR LABOR MGMT RELAT P/T	33,560	35,537.00	31,215.37	.00	4,321.63	88%
A 01 4 1011 00 1110	909	DIRECTOR OF COMMUNICATION	55,455	58,069.00	51,014.69	.00	7,054.31	88%
A 01 4 1011 00 1110	910	GRANT ASSISTANT	43,081	44,364.00	37,065.62	.00	7,298.38	84%
* TOTAL APPROPRIATIONS			306,701	314,689.00	275,844.95	.00	38,844.05	88%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 09 4 1420 00 2210		OFFICE FURNITURE	3,300	1.00	.00	.00	1.00	0%
A 09 4 1420 00 4408		OFFICE SUPPLIES	250	250.00	67.76	.00	182.24	27%
A 09 4 1420 00 4411		TELEPHONE	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4433		COURT RELATED EXPENSES	1,500	1,151.00	575.00	.00	576.00	50%
A 09 4 1420 00 4438		MISC. SUPPORTING SERVICES	2,004	2,753.00	2,378.80	.00	374.20	86%
A 09 4 1420 00 4453		POSTAGE EXPENSES	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4470		TRAVEL: RELATED COSTS	800	800.00	650.00	.00	150.00	81%
A 09 4 1420 00 4471		MILEAGE ALLOCATIONS	1,000	313.79	95.34	.00	218.45	30%
A 09 4 1420 00 4476		ASSOC/MEMBERSHIP DUES	585	485.00	339.00	.00	146.00	70%
A 09 4 1420 00 4589		MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 09 4 1420 00 4409		OFFICE FURNITURE	0	3,299.00	3,159.77	.00	139.23	96%
A 09 4 1420 00 4497		FEES & PERMITS	0	386.21	386.21	.00	.00	100%
A 09 4 1420 00 1120	78	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00 1110	618	COUNTY ATTORNEY	122,394	126,690.00	112,071.87	.00	14,618.13	88%
A 09 4 1420 00 1120	866	ASSISTANT COUNTY ATTORNEY	46,007	48,289.00	42,481.35	.00	5,807.65	88%
* TOTAL APPROPRIATIONS			177,840	184,418.00	162,205.10	.00	22,212.90	88%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	250	250.00	50.00	200.00	20%
A 11 3 2215 00	ELECTION SERVICE CHARGES	190,600	190,600.00	71,099.97	119,500.03	37%
A 11 3 3089 00	STATE AID, OTHER	77,034	122,019.44	54,452.65	67,566.79	45%
* TOTAL REVENUES		267,884	312,869.44	125,602.62	187,266.82	40%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 11 4 1450 00	2210	OFFICE FURNITURE	0	.00	.00	.00	0%
A 11 4 1450 00	2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	0%
A 11 4 1450 00	2255	BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	0%
A 11 4 1450 00	2259	COMPUTER EQUIPMENT	0	45,235.44	44,913.60	321.84	99%
A 11 4 1450 00	4407	OFFICE EQUIPMENT	0	.00	.00	.00	0%
A 11 4 1450 00	4408	OFFICE SUPPLIES	1,800	938.00	827.47	110.53	88%
A 11 4 1450 00	4409	OFFICE FURNITURE	0	.00	.00	.00	0%
A 11 4 1450 00	4421	PROPERTY RNT/LEASE/REPAIR	1,500	4,000.00	.00	4,000.00	0%
A 11 4 1450 00	4422	EQUIP RENTAL/LEASE/REPAIR	2,000	.00	.00	.00	0%
A 11 4 1450 00	4425	MAINTENANCE AGREEMENTS	10,000	10,000.00	.00	10,000.00	0%
A 11 4 1450 00	4431	PROFESSIONAL SERVICES	500	500.00	.00	500.00	0%
A 11 4 1450 00	4438	MISC. SUPPORTING SERVICES	18,000	20,700.00	17,708.06	2,991.94	86%
A 11 4 1450 00	4449	SPECIAL SUPPLIES & MATER.	30,000	30,000.00	3,704.51	26,295.49	12%
A 11 4 1450 00	4452	PRINTING/COPYING	50,000	50,000.00	29,247.11	20,752.89	58%
A 11 4 1450 00	4453	POSTAGE EXPENSES	8,000	5,300.00	2,684.51	2,615.49	51%
A 11 4 1450 00	4455	TRAINING	0	.00	.00	.00	0%
A 11 4 1450 00	4459	COMPUTER SOFTWARE	39,000	38,250.00	38,150.00	100.00	100%
A 11 4 1450 00	4470	TRAVEL: RELATED COSTS	2,500	2,500.00	429.14	2,070.86	17%
A 11 4 1450 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	343.61	656.39	34%
A 11 4 1450 00	4476	ASSOC/MEMBERSHIP DUES	120	120.00	100.00	20.00	83%
A 11 4 1450 00	4490	SPECIAL COSTS	0	.00	.00	.00	0%
A 11 4 1450 00	4491	LEGAL NOTICE&ADVERTISING	2,200	3,062.00	1,664.00	1,398.00	54%
A 11 4 1450 00	4497	FEES & PERMITS	0	.00	.00	.00	0%
A 11 4 1450 00	4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	0%
A 11 4 1450 00	4448	CONST. & MAINT. SUPPLIES	0	.00	.00	.00	0%
A 11 4 1450 00	1111	511 OVERTIME	0	.00	323.20	.00	0%
A 11 4 1450 00	1130	546 TEMPORARY EMPLOYEES	75,000	75,000.00	121,962.70	46,962.70	163%
A 11 4 1450 00	1110	680 ELECTION COMMISSIONER	49,710	51,788.00	45,812.32	5,975.68	88%
A 11 4 1450 00	1110	681 ELECTION COMMISSIONER	46,410	48,488.00	42,893.16	5,594.84	88%
A 11 4 1450 00	1125	711 OTHER COMPENSATION	0	.00	.00	.00	0%
A 11 4 1450 00	1120	749 ELECTION DATA CLERK-PT	0	.00	.00	.00	0%
A 11 4 1450 00	1120	750 ELECTION DATA CLERK-PT	0	.00	.00	.00	0%
A 11 4 1450 00	1110	869 DEP.ELECTION COMMISSIONER	40,026	40,110.00	37,030.00	3,080.00	92%
A 11 4 1450 00	1110	870 DEP.ELECTION COMMISSIONER	39,076	41,160.00	36,167.10	4,992.90	88%
A 11 4 1450 00	1110	1299 CLERK/ELECTION DATA	36,156	37,294.00	29,912.19	7,381.81	80%
A 11 4 1450 00	1110	1300 CLERK/ELECTION DATA	35,656	36,831.00	28,975.29	7,855.71	79%
* TOTAL APPROPRIATIONS		488,654	542,276.44	482,847.97	.00	59,428.47	89%